

Budget Management Plan Actions

	Issue	Reduction Amount FY 2008
Administration	Redundant Rent Cut	305,000
Administration	Winter Lawn Cut	11,000
Administration	Agency-Wide Fund Shifts	617,600
Administration	GAO Fund Shift	403,800
Administration	Vacancy Savings	147,400
Administration	Total	1,484,800
Administrative Hearings	Operating Expenses	4,500
Administrative Hearings	Total	4,500
Agriculture	Defer Hiring Scientific Personnel	105,000
Agriculture	Vacancy Savings-Office of the Director	71,000
Agriculture	Reduction in Overtime	29,000
Agriculture	Vacancy Savings- Env. Services & State Laboratory	62,000
Agriculture	Vacancy Savings- Agricultural Consultation and Training	8,000
Agriculture	Vacancy Savings- Plant Services	325,000
Agriculture	Total	600,000
AHCCCS	2-1-1 reduction	1,930,000
AHCCCS	Hospital Loan Residency Program	600,000
AHCCCS	Claims computer system	500,000
AHCCCS	HealthCare Group Subsidy	500,000
AHCCCS	Operating budget cuts	395,500
AHCCCS	Total	3,925,500
Arts	Reduction of Grants for Opening Doors Prgm	100,000
Arts	Total	100,000
ASU-Main	PHX Biomedical Campus - Schematic Design	5,250,000
ASU-Main	Total	5,250,000
ASU West	School of Justice & Criminology	1,000,000
ASU West	Total	1,000,000

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	Issue	Reduction Amount FY 2008
Auditor General	Staff/overhead reductions	265,000
Auditor General	Reduced equipment expenditures	298,745
Auditor General	Total	563,745
Capital Post Conviction Public Defender	Reduced Expert Witness Fees	15,000
Capital Post Conviction Public Defender	Total	15,000
Commerce	Department-wide Reduction	500,000
Commerce	Total	500,000
Community College	Northland Pioneer College - Training Facility	1,000,000
Community College	Total	1,000,000
Corporation Commission	3% Lump Sum Reduction	175,700
Corporation Commission	Total	175,700
Corrections	Indiana Provisional Bed Savings	14,757,120
Corrections	Delay Hinton, Oklahoma Beds	1,624,160
Corrections	Reduce Instate & Eliminate Out of State Travel	160,000
Corrections	Food & Special Diets- Change in billing practice	300,045
Corrections	Discontinue Tuition Assistance	175,591
Corrections	A&R Monies for Basic Education at ASPC-Lewis	800,000
Corrections	A&R Monies for WBE Community College Contracts at ASPC-Lewis and ASPC-Perryville	900,000
Corrections	WIPP Wages Supplemented by A&R Funds	700,000
Corrections	Total	19,416,916
Criminal Justice	Gang Prosecution Program	100,000
Criminal Justice	Criminal Justice Information System	900,000
Criminal Justice	Total	1,000,000

Budget Management Plan Actions

	Issue	Reduction Amount FY 2008
Economic Security	Children's Autism - Intensive Behavioral Treatment Services	1,800,000
Economic Security	Marriage and Communication Skills	250,000
Economic Security	TANF Cash Assistance	3,950,000
Economic Security	General Assistance	500,000
Economic Security	Total	6,500,000
Education	Risk Management Training	400,000
Education	Reading First	1,000,000
Education	Technology Grants	1,000,000
Education	Disabled Pupil Scholarship Program	2,500,000
Education	Total	4,900,000
Emergency and Military Affairs	Guardsmen Tuition Reimbursement	
Emergency and Military Affairs	Multi-purpose Building	100,000
Emergency and Military Affairs	Total	100,000
Environmental Quality	Water Quality Assurance Revolving Fund	1,000,000
Environmental Quality	Water Infrastructure Finance Authority	600,000
Environmental Quality	Total	1,600,000
Equalization	Operating Expenses	14,000
Equalization	Total	14,000
Executive Clemency	Reduction Staff Headcount-Info Project Specialist II	12,000
Executive Clemency	Reduction Staff Headcount-Victim Advocate	48,000
Executive Clemency	Total	60,000
Financial Institutions	Membership Dues in the Membership of State Bank Supervisors	51,000
Financial Institutions	Vacancy Savings-Legal Secretary	17,000
Financial Institutions	Vacancy Savings- Mortgage Examiners	132,000
Financial Institutions	Total	200,000

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	Issue	Reduction Amount FY 2008
Fire, Building, and Life Safety	Vacancy Savings	100,000
Fire, Building, and Life Safety	Travel Reduction	22,500
Fire, Building, and Life Safety	Operating Savings	77,000
Fire, Building, and Life Safety	Reduction in Staff	100,500
Fire, Building, and Life Safety	Total	300,000
Geological Survey	Deferred Hiring GIS Specialist	13,123
Geological Survey	Replacement of Outreach Funds with Federal Funds	6,877
Geological Survey	Vacancy Savings-Fissure Mapping	40,000
Geological Survey	Total	60,000
GITA	E-Health Initiative	100,000
GITA	Total	100,000
Governor's Office	Operating Expenses	225,000
Governor's Office	Total	225,000
Health Services	IMD Backfill Rollback	2,000,000
Health Services	Vaccines	1,500,000
Health Services	Administrative Costs	475,000
Health Services	Abstinence	720,000
Health Services	Contract Compliance	505,000
Health Services	Total	5,200,000
Historical Society	Grant Funding Reduction	15,000
Historical Society	Reduced Overhead	65,000
Historical Society	Total	80,000
Insurance	Defer Expenditures and Record Imaging Project	74,900
Insurance	Vacancy Savings	236,000
Insurance	Fraud Prosecution	99,600
Insurance	reassign staff to examination duties	25,000
Insurance	Total	435,500

Budget Management Plan Actions

	Issue	Reduction Amount FY 2008
Indian Affairs	Delay Hiring Program/Project Specialist	2,600
Indian Affairs	Conference Education	500
Indian Affairs	Advertising	500
Indian Affairs	Printing	700
Indian Affairs	Operating Expense Reduction	700
Indian Affairs	Total	5,000
Judiciary	Hiring Deferments & Operating Expenses	1,100,000
Judiciary	Correctional Officer Retirement Plan Administration	46,300
Judiciary	Total	1,146,300
Land	SLI CAP Fee	125,000
Land	NRCD redistribution of funding from Environmental Special Plate Fund	40,000
Land	Trust Management: \$164,300 in reduced resources to represent itself in major water adjudication lawsuits.	164,300
Land	Trust Management: \$10,000 forcing delayed studies regarding ownership along the Colorado River.	10,000
Land	Trust Management: \$60,000 in reduced legal services for streambed adjudication	60,000
Land	Trust Management: \$50,000 reduction for general legal services.	50,000
Land	Trust Management: \$300,700 the delay of major planning and engineering studies.	300,700
Land	Total	750,000
Law Enforcement Merit System Council	Personnel Services	1,600
Law Enforcement Merit System Council	Travel	400
Law Enforcement Merit System Council	Total	2,000
Liquor	Vacancy Savings-Special Investigators	76,200
Liquor	Vacancy Savings-Project Manager	60,800
Liquor	Vacancy Savings-Optical Disk Technician	13,000
Liquor	Total	150,000

Budget Management Plan Actions

	Issue	Reduction Amount FY 2008
Mine Inspector	New Telephone System	17,000
Mine Inspector	Reassign Vacant Positions to Abandoned Mines Program	0
Mine Inspector	Total	17,000
Mines & Mineral Resources	Operating Expenses	10,000
Mines & Mineral Resources	Total	10,000
Navigable Stream Adjudication	Deferral of Payment of Legal Services	4,000
Navigable Stream Adjudication	Total	4,000
OSPB	Operating Expenses	69,400
OSPB	Total	69,400
Parks	Land Conservation Fund: \$150,000 frozen from the administrative costs of the Fund.	150,000
Parks	Agency-wide: \$100,000 to enact a hiring freeze. deferred hiring.	100,000
Parks	Agency-wide: \$87,000 in deferred spending on capital equipment spending.	87,000
Parks	Park Operation and Management: \$8,000 in savings from the elimination of the Eastern Region Office AOOE.	8,000
Parks	Total	345,000
Prescott Historical Society	Reduction of Salary Expenses	2,000
Prescott Historical Society	Vacancy Savings	13,000
Prescott Historical Society	Total	15,000
Postsecondary Education Comm.	Post Secondary Grant Program	5,300,000
Postsecondary Education Comm.	Total	5,300,000

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	Issue	Reduction Amount FY 2008
Public Safety	Highway Patrol Replacement Vehicles	237,100
Public Safety	Public Safety Communications Commission Operating Budget	222,200
Public Safety	Local Immigration Enforcement Grants	600,000
Public Safety	New Background Investigator Position	146,800
Public Safety	New Detention Transport Officer Positions	250,000
Public Safety	GangNet Enhancements	265,000
Public Safety	Total	1,721,100
Racing	Vacancy Savings-Special Investigator	28,413
Racing	Vacancy Savings-Greyhound Steward	21,800
Racing	Vacancy Savings-Pari-Mutuel Auditor	20,347
Racing	Reduced Racehorse Drug Testing	17,000
Racing	Vacancy Savings-Detention Signs Clerk	15,870
Racing	Reduced Greyhound Drug Testing	14,280
Racing	Deferred Equipment Purchases	10,000
Racing	Vacancy Savings-Part-Time Administrative Position	9,690
Racing	Reduced In-State Travel	5,000
Racing	Reduced Operating Expenses	5,000
Racing	Reduced Out-of-State Travel	2,600
Racing	Total	150,000
Radiation Regulatory	\$11,500 deferral of equipment purchases, and	11,500
Radiation Regulatory	\$8,500 curtailment of all in-state travel.	8,500
Radiation Regulatory	\$60,000 reductions in other operating expenses.	60,000
Radiation Regulatory	Total	80,000

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	Issue	Reduction Amount FY 2008
Real Estate	\$4,500 defer office supply	4,500
Real Estate	\$2,500 defer service contracts,	2,500
Real Estate	\$198,500 vacancy savings.	198,500
Real Estate	\$12,000 travel restrictions	12,000
Real Estate	\$13,300 defer equipment replacements.	13,300
Real Estate	Total	230,800
Revenue	Small City Grant	850,000
Revenue	Vacancy Savings	1,543,300
Revenue	Total	2,393,300
Secretary of State	Reduced travel, overhead & vacancy savings	212,000
Secretary of State	Total	212,000
Tax Appeals	Operating Expenses	6,300
Tax Appeals	Total	6,300
Transportation	Operating Reduction	2,000
Transportation	Total	2,000
Treasurer	Staff & overhead reductions	169,000
Treasurer	Total	169,000
Tourism	Operating Expenses	1,000,000
Tourism	Total	1,000,000
UA	PHX Biomedical Campus- Schematic Design	5,250,000
UA	Total	5,250,000
Veterans' Services	VBC Vacancy Savings	200,000
Veterans' Services	VH Nurse Station Remodel	150,000
Veterans' Services	VH Computer Replacement	80,000
Veterans' Services	Total	430,000

Budget Management Plan Actions

		Issue	Reduction Amount FY 2008
Water Resources	Appropriation to the Water Protection Fund		1,000,000
Water Resources	Total		1,000,000
Weights and Measures	Operating Expenses		100,000
Weights and Measures	Total		100,000
		TOTAL	75,368,861